

## LAW, SAFETY AND JUSTICE CAPITAL IMPROVEMENT PROGRAM

The 2007 Executive Proposed Capital Budget for Law, Safety and Justice (L, S&J) includes \$818,675 for three technology projects and \$2,565,175 for 13 facility projects. The proposed projects will address life safety concerns, improved service delivery and improved operational efficiency.

### Technology and Facility Projects Proposed for 2007 Budget

Agency	Project Name	2007 Executive Proposed Budget	Continuation of Existing Project
<b>Facilities</b>			
DAJD	KCCF Handcuff Port Doors	\$ 651,903	
SC	SC Domestic Violence Courtroom Security Imp.	\$ 269,977	
DAJD	Community Corrections Level B Bath Room	\$ 61,991	
SC	Superior Court Locked Exhibit Storage	\$ 74,858	
DAJD	YSC Flush Valves & Timing System	\$ 59,721	
DAJD	DAJD Sink Installations	\$ 32,509	
	Superior Court Space Planning: High Security Courtroom & Arraignment Court	\$ 50,900	
SC	Superior Court Cameras	\$ 81,428	
DC	District Court Ergonomic Furniture	\$ 129,161	
DAJD	FMP - Adult and Juvenile Detention	\$ 248,343	
SC	FMP - Superior Court	\$ 346,526	
FMD	RJC Site Plan	\$ 202,815	
FMD	RJC Security Dispatch Center Upgrades	\$ 355,044	
<b>Technology</b>			
KCSC	Interpreter Scheduling System	\$ 51,955	
KCSC	Juvenile Court Electronic Orders	\$ 259,265	
KCSO	Wireless CAD Upgrade	\$ 507,455	
<b>Totals</b>			
	Facilities	\$ 2,565,175	
	Technology	\$ 818,675	
	Total	\$ 3,383,850	

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## **2007 LS&J Technology Project Highlights**

### **Transition Fund Projects:**

#### **KCSC: Superior Court Juvenile Court Electronic Orders – 2007 Requested Budget, \$259,265**

This Juvenile Court project is proposed to expand upon a pilot project to replace the multi-part paper, hand written data entered Court Order process with electronic forms. Electronic forms would communicate with the current juvenile information systems, pre-populating the forms based on the courtroom schedule and charge information. Once the forms are completed, information would flow back to the information system. Since it is a legal requirement that client representatives approve the document and each party have a signed paper version printers are also required.

This change in business practice would eliminate some of the tasks performed by each of the current four positions involved in completing forms and entering data. Juvenile Court Operations plans to reconfigure the staff support in the courtroom and reduce the overall staffing pending successful implementation of this project. The pilot project will be implemented in early October.

#### **KCSC: Superior Court Interpreter Scheduling System – 2007 Requested Budget, \$51,955**

Superior Court's Office of Interpreter Services coordinates thousands of interpreter appearances each year using a manual, paper-based system. A system that ensures interpreter appearances will reduce the risk of hearing delays, improve customer service, and provide management reports to assist in analyzing trends and costs. This project is proposed to make modifications to the District Court Interpreter Scheduling System so that this existing system can be adapted to meet the business needs of Superior Court.

#### **KCSO: Wireless CAD Upgrade – 2007 Requested Budget, \$507,455**

This proposed project will build upon two existing KCSO projects – new Computer Aided Dispatch (CAD) System and Wireless Data – to expand and enhance officers' access to information from the field, while adding Global Positioning System (GPS)-based location information to help improve officer safety and provide for better field resource management. The project includes acquisition of a site license to provide for deployment of wireless Computer Aided Dispatch (CAD) System software for the King County Sheriff's Office's new CAD system. The upgrade can be used by field personnel to provide access to the new CAD system's information and functionality. This project, if approved, will eliminate the need for the more expensive software interim solution which makes available only a portion of CAD's functionality.

This functionality includes:

- Want and warrant checks of people, vehicles and other items through State and national databases
- Terminal to terminal messaging between field units as well as other CAD system users
- The ability to dispatch calls for service directly via computer rather than over frequently congested voice channels
- Mapping of unit and event information for both dispatchers and field units
- Access to unit and event history information, including known hazards.

## ***Council Adopted Budget***

### **SECTION 119. CAPITAL IMPROVEMENT PROGRAM**

#### ***P7 PROVIDED FURTHER THAT:***

*Of this appropriation for the Law, Safety and Justice Integration project (CIP Project 377108), \$100,000 shall not be encumbered or expended until the executive transmits to council by motion and the council approves by motion a business case for the Law, Safety and Justice Integration project.*

*The executive shall file by July 1, 2007, the business case, including a proposal for the long term direction of the Law, Safety and Justice Integration project, cost-benefit analysis and performance measures, and a proposed motion in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee and the labor, operations and technology committee, or their successors.*

## **2007 LS&J Facility Project Highlights**

### **Introduction to Program, Goals and Highlights**

The LS&J Capital Improvement Program includes facility capital improvement projects (CIP) that support law enforcement, public safety and the provision of justice in King County. The goals of capital projects under this program are:

- To maintain the structural integrity and efficiency of court, police, correctional, and detention facilities;
- To minimize injury to persons and loss of property by constructing and equipping facilities appropriately;
- To respond to increased need for services through timely remodeling or construction of new facilities;
- To assure that the configuration of program and support space maximizes the effectiveness of service delivery.

### **Project Prioritization Methodology**

The 2007 LS&J facility CIP allocation was prioritized based on the following criteria:

- The project remedies deficient conditions adversely impacting health, safety and/or security.
- The project is necessary to meet legal requirements, including code requirements and handicapped accessibility.
- The project is a phased element of an approved master plan.
- The project results in cost savings sufficient to return the original capital investment over a moderate period of time.
- The project upgrades and expands the county's capital stock by maintaining structural integrity, restores architectural integrity, and improves building systems before failure of

these facilities requires a more costly solution.

- The project expands the capacity of capital facilities through acquisition, new construction, or remodeling, in response to increased operating and service requirements.
- The project employs staff more effectively by enhancing the work environment, providing critical support services, and increasing efficiency in individual workload.

**District Court Ergonomic Furniture Acquisition – 2007 Requested Budget \$129,161**

The Executive Proposed Budget includes \$129,161 for District Court to continue to update the furniture used by both judges and courtroom staff. District Court has experienced an increase in the amount of leave time caused from repetitive stress injuries incurred by using older furniture that no longer meets the ergonomic needs of the employees. The current furniture is designed for typewriter use and is no longer suitable for today's work environment.

**KCCF Hand Cuff Ports – 2007 Requested Budget \$651,903**

This project provides for the purchase and installation of 180 handcuff ports plus the replacement of 10 others on the seventh floor of the King County Correctional Facility. This project will complete the full replacement of the existing, less safe, handcuff ports.

**SC Domestic Violence Courtroom Security Improvements – 2007 Requested Budget \$269,977**

The Domestic Violence Courtroom (W-278) will be reconfigured to allow for respondents and petitioners to be separated from each other during their hearings within the courtroom. The project will move the judge's bench; relocate duress buttons and security cameras and add security walls and dividers

**Community Correction Level B Bath Room – 2007 Requested Budget \$61,991**

This project will result in design and construction of a bathroom on the level B basement of the Yesler building. The Yesler Building does not have restrooms on the floor where the Community Corrections work crews are based.

**Superior Court Locked Exhibit Storage – 2007 Requested Budget \$85,858**

This project makes possible the purchase and installation of 29 secured Exhibit Storage Units in all trial courtrooms. The items to be stored in the units will include large graphic boards, drugs, guns and other items entered into evidence.

**Youth Service Center Flush Valves and Timing System – 2007 Requested Budget \$59,721**

The project provides for the installation of flush valves and timing systems at the Youth Services Center to reduce the ability of detainees to flood their cells.

**KCCF Sink Installations – 2007 Requested Budget \$32,509**

The project will install hand washing sinks at the King County Correctional Facility on floors/wings 7N and 7E for staff use to improve health conditions. In particular, this installation is intended to reduce the spread of Methicillin Resistant Staphylococcus Aureus (MRSA).

**Superior Court Space Planning: High Security Courtroom and Arraignment Court – 2007 Requested Budget \$50,900**

The project provides space planning budget for a high security courtroom and improvements to the arraignment court. This project will address space plan issues not included in the scope of the Superior Court Targeted Operational Master Plan focused on Children and Family Court Services. The planning budget will include a justification for a courtroom for high profile cases and will address arraignment court space limitations for 6 to 7 staff working in a 20 year old courtroom designed for 1 to 2 staff with an inadequate public observation area and in-custody circulation. Since high security and arraignment courts have similar characteristics and issues the initial planning would focus on these related areas.

**Superior Court Cameras – 2007 Requested Budget \$81,428**

This project provides for the installation of controllable pan tilt zoom cameras in 24 courtrooms located in the King County Courthouse. The cameras, under operator control, would provide sufficient visual coverage to allow remote observation of the full courtroom area by FMD security staff and provide operator manipulation to zoom in and view/record specific areas in the courtrooms. The cameras will replace existing cameras in courtrooms according to a prioritization process to maximize security.

**Regional Justice Center Security Dispatch Center Upgrades – 2007 Requested Budget \$355,044**

The project will upgrade the existing security dispatch system to provide back up and redundancies for radio communications, CCTV video, security and access control monitoring.

**Facility Master Plan – Adult and Juvenile Detention – 2007 Requested Budget \$248,343**

Following completion of operational studies in late 2006, the Department of Adult and Juvenile Detention Facility Master Plan (FMP) will result in a comprehensive plan to guide the future development of capital facilities for secure and non-secure detention. The FMP will assess cost models, population forecasts and facility needs/alternatives analyses to determine operational needs, develop capital and life cycle cost models, and finalize such cost models. Given the close interrelations between the Department of Adult and Juvenile Detention and the operational and capital needs of other criminal justice branches and departments, multiple stakeholder meetings will be held in an effort to integrate separate planning processes, identify critical needs and recognize efficiencies. The final report will contain a preferred building program and cost analysis. This is phase 1 of a multi-phase planning and implementation process.

**Targeted Facility Master Plan –Superior Court - 2007 Requested Budget \$346,526**

The Superior Court Targeted Facility Master Plan (FMP) will result in a comprehensive plan to guide the future development of capital facilities that facilitate the provision of Children and Family Court services. Using the Superior Court Targeted Operational Master Plan (OMP) as a guide, the FMP will review and update court workload forecasts, develop conceptual building programs and conduct life cycle cost analysis for operational and capital needs. Given the close interrelations between Superior Court and the operational and capital needs of other criminal justice branches and departments, multiple stakeholder meetings will be held in an effort to integrate separate planning processes, identify critical needs and recognize efficiencies. The final report will contain a preferred operational model, cost analysis and resulting capital needs. This is phase 1 of a multi-phase planning and implementation process.

**Regional Justice Center Site Plan – 2007 Requested Budget \$202,815**

The Regional Justice Center (RJC) Site Development Master Plan will result in a comprehensive plan to guide the future expansion at the RJC facility in Kent. The plan will include a site capacity analysis that considers the zoning requirements of the area and a review of the electrical, geo-technical, mechanical, structural and parking capacities. Given the inter-related missions and operational functions of the tenants on the site and the potential impacts to the local community, multiple stakeholder meetings will be held in an effort to integrate separate planning processes and identify efficiencies. Preliminary site concepts and development alternatives will be assessed and a preferred development plan will be identified in the final report.

### ***Council Adopted Budget***

*Council made no changes to the 2007 Executive Proposed Budget*

### **SECTION 119. CAPITAL IMPROVEMENT PROGRAM**

#### ***ER5 EXPENDITURE RESTRICTION:***

*Of the appropriation for CIP Project 395740, KCCF Security Electronics, \$74,376 shall be expended solely for support of independent contract oversight on the Integrated Security project/Jail Health project to be provided by the auditor's office.*

#### ***P1 PROVIDED THAT:***

*Of the appropriation for CIP Project 395558, regional justice center site master plan, \$50,000 shall not be expended or encumbered until the council has approved by motion a work plan for the regional justice center site master plan submitted by the executive that includes plans to coordinate and integrate the plan with other criminal justice planning efforts.*

*The plan shall describe how the executive will address the needs associated with and identified in county ongoing and adopted plans and policies, including but not limited to, the District Court Operational Master Plan (OMP), the District Court Facilities Master Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be consulted and coordinated with the superior court, the district court, the prosecuting attorney's office, the department of adult and juvenile detention, the sheriff's office, the office of management and budget, the office of public defense, the King County law library, the community services division, the facilities management division and the transit division. The plan shall also consider criminal justice council recommendations as part of the planning effort. The work plan shall include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work. Any major maintenance projects scheduled for facilities affected by the FMPs or site plans shall be considered for reduction to a minimum level necessary to ensure life safety standards.*

*The plan may be forwarded as an integrated response for similar plans also requested for CIP Project 395712, Adult and Juvenile Detention FMP and CIP Project 395761, Superior Court FMP.*

*The executive shall submit the plan and proposed motion by April 5, 2007, to the clerk of the council, in the form of 12 copies, who will retain the original and will forward copies to each councilmember and to the lead staff for the capital budget committee and the law, justice and human services committee, or their successors.*

**P2 PROVIDED FURTHER THAT:**

*Of the appropriation for CIP Project 395761, Superior Court FMP, \$85,000 shall not be expended or encumbered until the council has approved by motion a work plan submitted by the executive for the Superior Court FMP that includes plans to coordinate and integrate the plan with other criminal justice planning efforts.*

*The plan shall describe how the executive will address the needs associated with and identified in county ongoing and adopted plans and policies, including but not limited to, the District Court Operational Master Plan (OMP), the District Court Facilities Master Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be consulted and coordinated with the superior court, the district court, the prosecuting attorney's office, the department of adult and juvenile detention, the sheriff's office, the office of management and budget, the office of public defense, the King County law library, the community services division, the facilities management division and the transit division. The plan shall also consider the criminal justice council's recommendations as part of the planning effort. The work plan shall include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work. Any major maintenance projects scheduled for facilities affected by the FMPs or site plans shall be considered for reduction to a minimum level necessary to ensure life safety standards.*

*The plan may be forwarded as an integrated response for similar plans also requested for CIP Project 395558, Regional Justice Center site master plan and CIP Project 395712, Adult and Juvenile Detention FMP.*

*The executive shall submit the plan and proposed motion by April 5, 2007, to the clerk of the council, in the form of 12 copies, who will retain the original and will forward copies to each councilmember and to the lead staff for the capital budget committee and the law, justice and human services committee, or their successors.*

**P3 PROVIDED FURTHER THAT:**

*Of the appropriation for CIP Project 395712, adult and juvenile detention FMP, \$60,000 shall not be expended or encumbered until the council has approved by motion a work plan submitted by the executive for the adult and juvenile detention facility master plan that includes plans to coordinate and integrate the plan with other criminal justice planning efforts.*

*The plan shall describe how the executive will address the needs associated with and identified in county ongoing and adopted plans and policies, including but not limited to, the District Court Operational Master Plan (OMP), the District Court Facilities Master Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of Adult and Juvenile*

*Detention FMP, the Regional Justice Center Site Master Plan, the Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be consulted and coordinated with the superior court, the district court, the prosecuting attorney's office, the department of adult and juvenile detention, the sheriff's office, the office of management and budget, the office of public defense, the King County law library, the community services division, the facilities management division and the transit division. The plan shall also consider the criminal justice council's recommendations as part of the planning effort. The work plan shall include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work. Any major maintenance projects scheduled for facilities affected by the FMPs or site plans shall be considered for reduction to a minimum level necessary to ensure life safety standards.*

*The plan may be forwarded as an integrated response for similar plans also requested for CIP Project 395558, Regional Justice Center Site master plan and CIP Project 395761, Superior Court FMP.*

*The executive shall submit the plan and proposed motion by April 5, 2007, to the clerk of the council, in the form of 12 copies, who will retain the original and will forward copies to each councilmember and to the lead staff for the capital budget committee and the law, justice and human services committee, or their successors.*